



Institutional Plan

FY19

Approved by Board of
Trustees September 24,
2018

KC MEMO

President's Office

To: Board of Trustees, Faculty, Staff and Administrators

From: Mr. George Evans, President

Subject: FY19 Institution Plan

Date: September 24, 2018

This Institutional Plan serves as the foundation to guide Kaskaskia College in our decision-making processes to assist this institution in providing high quality, affordable education to the citizens of our district and beyond. The planning strategies included within this document are consistent with Kaskaskia College's mission, vision, and core values. Institution-wide assessment and strategic planning are essential for a community college to maintain high academic standards, as well as to serve as catalysts for changes driven by internal and external needs and trends.

Since the institution has emerged as a leaner and more efficient institution of higher learning since the historic State of Illinois budget impasse of 2016-2017, the college has significantly sharpened our focus and attention on high-quality, student centered instruction, maintaining enrollment, maintaining fiscal stability, and to grow our regional impact. Additionally, the college has also strengthened its focus on the specific geographic needs within the Kaskaskia College region. Kaskaskia College resides in a primarily agricultural community, surrounded by manufacturing and service industries, supported by allied health companies. These focal areas will serve as the foundation through which the strategic plan is reviewed. This approach is intended to strengthen the College as we continue to meet the needs of our region and aid our students in achieving their education and career objectives, as well as a better quality of life.

This plan is a labor of love comprised from many dedicated and passionate members of the Kaskaskia College staff, faculty and administration. This institution stands out due to these selfless, committed employees, who take pride in its accomplishments, as well as the successes of our most important population: our students. A deep sense of gratitude is owed to so many, and their work will never go unnoticed.

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STRATEGIC PLANNING AT KASKASKIA COLLEGE

Strategic Planning at Kaskaskia College is built upon the College mission, vision, and core values.

COLLEGE MISSION

Kaskaskia College is committed to life-long student learning and to providing quality comprehensive education.

VISION & CORE VALUES

We see Kaskaskia College as a quality learning college with the following characteristics:

- Student centered, learning oriented, and innovative curricula
- Comprised of superb faculty and staff committed to continuous quality improvement
- College of “First Choice” for district citizens
- Program offerings made accessible through multiple modes of instruction
- Center for intellectual, social, and cultural events in the district
- Model AQIP institution for the Higher Learning Commission
- Reputation of high value and excellence with state-of-the-art technology
- Supported by an active and effective Foundation, and partnerships with public and private organizations
- Regional workforce training institution
- A College committed to the core values of Honesty, Fairness, Compassion, Respect and Responsibility
 - **Respect:** showing a genuine regard for others to foster an environment of teamwork and excellence
 - **Personal Responsibility:** assuming ownership of personal actions and being accountable for one's own behavior, assigned tasks, duties and functions
 - **Institutional Responsibility:** providing accessible, affordable and diverse educational opportunities that facilitate individual success
 - **Honesty:** maintaining open, honest, clear, and effective internal and external communications
 - **Compassion:** understanding and considering the feelings of others and the effect one's actions will have on others
 - **Fairness:** exhibiting actions that are just and impartial while treating people in an equitable and consistent manner

DIVERSITY COMMITMENT

Kaskaskia College is committed to achieving a community free from all forms of discrimination and harassment in its policies, practices, and endeavors. Further, Kaskaskia College is committed to fostering a diverse community and to promoting greater awareness of and sensitivity to issues of diversity. Toward that end, Kaskaskia College asserts the dignity and worth of every human being and the value of diversity as a source of its strength in all its many forms, and in the diverse perspectives of students, faculty, staff, and administrators.

COLLEGE COMMITMENTS

1. Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL
2. Kaskaskia College is committed to growing enrollment
3. Kaskaskia College is committed to generating greater fiscal stability
4. Kaskaskia College is committed to growing regional impact

INSTITUTIONAL PLAN

The Institutional Plan has been built with specific action items to achieve each of the four College Commitments as they relate to one of four AQIP Quality Team (Instructional Services, Administrative Services, Student Services, & Executive Services). Additionally, the institutional planning charts identify responsible parties, timetable, necessary resources, and method of measurement for each action item. Several AQIP Teams worked to ensure this plan addresses the six AQIP categories (see following page for explanation of the categories), and a crosswalk has been provided to clarify where each institutional action item “fits” within the AQIP categories upon which we are evaluated by HLC for our College accreditation.

AQIP CATEGORIES

Category 1: Helping Students Learn

Focuses on the design, deployment, and effectiveness of teaching-learning processes (and on the processes required to support them) that underlie the institution's credit and non-credit programs and courses.

Category 2: Meeting Student and Other Key Stakeholder Needs

Addresses the key processes (separate from instructional programs and internal support services) through which the institution serves its external stakeholders in support of its mission.

Category 3: Valuing Employees

Explores the institution's commitment to the hiring, development, and evaluation of faculty, staff, and administrators.

Category 4: Planning and Leading

Focuses on how the institution achieves its mission and lives its vision through direction setting, goal development, strategic actions, threat mitigation, and capitalizing on opportunities.

Category 5: Knowledge Management and Resource Stewardship

Addresses management of the fiscal, physical, technological, and information infrastructures designed to provide an environment in which learning can thrive.

Category 6: Quality Overview

Focuses on the continuous quality improvement culture and infrastructure of the institution. This category gives the institution a chance to reflect on all its quality improvement initiatives, how they are integrated, and how they contribute to improvement of the institution.

ACTION ITEM / AQIP CATEGORY CROSSWALK

Institutional Plan Action Items	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
	Helping Students Learn	Meeting Student and Other Key Stakeholder Needs	Valuing Employees	Planning and Leading	Knowledge Management and Resource Stewardship	Quality Overview
I-1-1: Develop a Transfer Student Survey to be administered to four year transfer partners that assesses KC transfer student completion rates and success rates.	X	X		X		X
I-1-2: Develop process and begin measuring transfer student matriculation and completion using National Student Clearinghouse data in addition research what additional information can be obtained.	X	X				
I-1-3: In partnership with two district high schools, Centralia and Salem, we will develop and pilot a PWR transitional technical math class in both high schools.	X	X				
I-1-4: Finalize and pilot Internal Annual Program Quality Checkup template in each instructional division to ensure effectiveness and efficiency.	X					
I-1-5: Revitalize campus wide assessment processes for course, program, general education outcomes, and co-curricular for instructional services to facilitate overall instructional quality.	X					
I-1-6: Revitalize Employer Satisfaction Survey, to include overall satisfaction with graduate performance and general education skills, to be administered to all members on the Career and Tech Advisory Boards.	X	X				
I-1-7: Formal implementation of Credit Hour Compliance Policy and Procedure.	X					
I-1-8: Revitalize Orientation and Onboarding processes for all faculty (full-time, adjunct, dual-credit) to include assessment of overall faculty satisfaction with the effectiveness of the orientation and onboarding process.	X					
I-1-9: Direct and indirect integrated instruction will be implemented in KC-AEL's HSE classes, ESL and other literacy services; instructors and staff will receive CCR training on contextualized curriculum standards.	X					
I-1-10: Implement bridge programs between the Adult Education and Literacy Department and local industries that address the employment needs of the adult population (eg. manufacturing bridge with Antolin).	X	X				
I-1-11: Develop and utilize tool for student evaluation and instructor evaluation of all Adult Education and Literacy courses.	X		X			

Institutional Plan Action Items	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
	Helping Students Learn	Meeting Student and Other Key Stakeholder Needs	Valuing Employees	Planning and Leading	Knowledge Management and Resource Stewardship	Quality Overview
I-1-12: Transition of all course materials to meet the compliance standards within the college ADA Compliance policy.	X					
I-1-13: Established Online Engagement Policy and Procedure that outlines expectations for regular “weekly” and substantive interaction of online courses and ensure expectations are met for all online courses.	X					
I-1-14: Review existing online student satisfaction survey regarding academic rigor of online classes to ensure online courses are equivalent to face-to-face.	X					
I-1-15: Copyright training for all faculty and staff.	X		X			
I-2-1: Non-instructional unit program review on a 2 or 3 year cycle.		X		X	X	X
I-2-2: Distance learning review and recommendation for improvement Phase 1: evaluate current use and future needs Phase 2: explore grants and funding and implementation.	X	X		X	X	X
I-3-1: Phase 1: Develop and administer a student satisfaction Survey. Phase 2: Review and analyze Student Satisfaction Survey data. Use data as well as input from program coordinators and other stakeholders to identify unmet needs and process improvements.	X	X		X		X
I-3-2: Establish Student Services Assessment plan.		X		X		X
I-3-3: Provide high quality tutoring opportunities for all students (online, ed center, dual credit) Phase 1 determining areas of need (short falls of current tutoring). Phase 2 determining best model for meeting discovered area of needs (professional or student).	X	X		X		
I-3-4: Establish method of evaluating learning outcomes for NSO.	X	X		X		X
I-3-5: Continuous development of the faculty mentor process with CTE faculty and 2+2 faculty.	X		X			
I-3-6: Increase education and initiatives centered on student health wellness and safety including Title IX education.		X	X			
I-3-7: Provide opportunities for increased professional growth and development within the Student Services Division to hone skills and improve processes to better serve students.		X	X			X

Institutional Plan Action Items	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
	Helping Students Learn	Meeting Student and Other Key Stakeholder Needs	Valuing Employees	Planning and Leading	Knowledge Management and Resource Stewardship	Quality Overview
I-4-1: Continue to enhance marketing materials to emphasize diversity within academic programs.	X	X				
I-4-2: Each program will develop a comprehensive communication plan in conjunction with Director of Marketing, Director of Public Information, and webmaster that includes communication methods, target audience, and deadlines.		X				
I-4-3: Develop media tool kit with information on programs, financial aid, etc.	X	X				
I-4-4: Review mission statement to ensure it meets needs of the College.		X		X		
I-4-5: Design personnel evaluation to effectively analyze our current professional development process, analyze results, and identify deficient measures and review.			X			
I-4-6: Develop an institutional climate survey, issue survey, analyze results, and establish plan to highlight strengths and address weaknesses and opportunities for improvement.		X	X			
I-4-7: Develop and implement college policy that outlines recognition of staff and faculty for Board approval and implement and award in January 2019.			X			
II-1-1: Create a LWIB (22, 23, and 24) referral system internally at KC with KC WIOA Liaison to include a process to collect student referrals, how many students were awarded funding, and provide education for faculty and staff.		X		X		
II-1-2: Develop LPN to RN Bridge program to increase number of advanced placement students in the Associates of Nursing Degree program.	X					
II-1-3: Review annual enrollment data and based on data establish goals for program growth.	X					
II-1-4: Launch Centralia Correctional Center Programing – (CTI, Commercial Cooking degree, CTI, Construction, and Custodian).	X	X				
II-1-5: Conduct a feasibility study for possible new programs to launch in FY 2019-20 (HIT, Medical Assistant, Residential Electrical, and Industrial Automation).	X	X				
II-3-1: Develop Strategic Enrollment Management (SEM) plan including: Phase 1: Establish a consistent process to identify potential audiences for recruitment. Phase 2: Develop new initiatives to target new populations and evaluate effectiveness.		X		X		X

Institutional Plan Action Items	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
	Helping Students Learn	Meeting Student and Other Key Stakeholder Needs	Valuing Employees	Planning and Leading	Knowledge Management and Resource Stewardship	Quality Overview
II-3-2: Develop Strategic Enrollment Management (SEM) plan including: Phase 1: Introduce Retention Plan to campus. Phase 2: Continuous evaluation of retention and completion goals.		X		X		X
II-4-1: Continue utilizing all media resources to promote and disseminate high quality and affordable education to the public. Goal of average of 20 social media postings per week..		X				
II-4-2: Explore and define potential student populations that would best be served by online curriculum.	X	X				
II-4-3: Develop a comprehensive marketing plan to promote all programs and update style brand policy and procedures.		X				
III-1-1: Review the removal of web-enhanced fee allowing every course to have a LMS shell while increasing technology fee.	X					
III-1-2: Title III Grant Implementation on Increasing Online Access in three new program - INST, MANU, and NURS, online course PGD opportunities.	X	X				
III-1-3: Explore creation and implementation of late registration fee and graduated tuition refund schedule.					X	
III-2-1: Phase 1: determine the demographic of Foundation donors and identify other donors/ demographics to grow unrestricted Foundation funds. Phase 2: develop a plan to reach them "who are they and who could they be?"				X		
III-2-2: Phase 1: new employee orientation, lunch and learn, or PG&D schedule that would cover training topics on a rotation - regardless of who is in the HR office or other positions Phase2: implementation of schedule.			X			
III-2-3: Phase 1: development of a technology plan to include software, hardware, infrastructure, and staffing Phase 2: campus wide brainstorming of technology uses and overlap multi-purposes between departments.		X		X	X	
III-2-4: 5-year budget projection with plan to increase reserves to 6-9 month levels				X	X	
III-3-1: Add inclusive access training for new employees and annual resource refresher for all staff in Student Services.		X	X		X	
III-3-2: Assess and increase the number of career bound students obtaining employment in their chosen field.	X	X				

Institutional Plan Action Items	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
	Helping Students Learn	Meeting Student and Other Key Stakeholder Needs	Valuing Employees	Planning and Leading	Knowledge Management and Resource Stewardship	Quality Overview
III-4-1: Increase the promotion of Foundation planned giving opportunities throughout the district.		X			X	
III-4-2: Improve the process of generating annual giving funds.					X	
III-4-3: Increase discretionary scholarship fund to better assist students who do not qualify for federal assistance.	X				X	
III-4-4: Continue to improve efficiency of KC Alumni and Friends Association and other support organizations to provide fiscal responsibility and support.		X			X	
IV-1-1: Analyze NSC data and Transfer Survey data to determine opportunities for additional articulation agreements.	X					
IV-4-1: Develop process for identifying key internal and external stakeholder groups.		X				
IV-4-2: Develop stakeholder assessment of KC. Questionnaire to be administered at all community engagement & advisory board meetings. <i>(this combined with I-1-6 as it relates to advisory board assessment).</i>		X				
IV-4-3: Develop and implement plan to ensure regional employment needs are recognized and addressed by the institution as a whole. Develop an employment need and skills set survey to be administered throughout the KC district (businesses with 15 or more employees). <i>This should be included in the stakeholder assessment survey as well. (this combined with I-1-6 as it relates to advisory board assessment)</i>		X		X		X

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
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Commitment I: *Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL*

ACTION ITEMS AND PERFORMANCE MEASURES				
Instructional Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
I-1-1: Develop a Transfer Student Survey to be administered to four year transfer partners that assesses KC transfer student completion rates and success rates.	Dean of Institutional Effectiveness, Dean of Arts and Sciences	April 1, 2019 survey completion May 31, 2019 Survey distribution to transfer institutions	Staff time, funding, and coordination with NSC	Survey data indicates KC transfer student are comparable in their preparation and completion as the university native students.
I-1-2: Develop process and begin measuring transfer student matriculation and completion using National Student Clearinghouse data in addition research what additional information can be obtained.	Dean of Arts and Sciences, Dean of Nursing, Dean of Career & Technology, Dean of Institutional Effectiveness	April 1, 2019 process completion May 31, 2019 Assessment of Data completed	Staff time and coordination with NSC	Creation of a NSC report that assesses KC's student transfer completion rate.
I-1-3: In partnership with two district high schools, Centralia and Salem, we will develop and pilot a PWR transitional technical math class in both high schools.	VP of Instructional Services and Dean of Arts and Sciences	Spring 2019 MOU developed between Centralia and Salem High Schools. Fall 2019 PWR Technical Math implemented.	KC District High School faculty and administration and KC math faculty and administration, ICCB staff.	Administer a survey to high school students, instructors, and administrators to assess overall quality and satisfaction of this course. Additionally, data will be collected on the pilot students' success at KC upon the completion of this course.
I-1-4: Finalize and pilot Internal Annual Program Quality Checkup template in each instructional division to ensure effectiveness and efficiency.	Instructional Deans, Institutional Effectiveness Staff, Director of Adult Education, and VP of Instructional Services	Template finalized by December 15, 2018. Pilot of new template February 1, 2019	Instructional Services Team, and Institutional Effectiveness Staff.	Identify opportunities for overall quality program improvements and develop faculty and student services program improvement plans to drive student success.

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<p>I-1-5: Revitalize campus wide assessment processes for course, program, general education outcomes, and co-curricular for instructional services to facilitate overall instructional quality.</p>	<p>VP of Instructional Services, Instructional Deans, Faculty, and AQIP General Education Core Assessment Committee</p>	<p>Summer 2018 Assessment Model Complete May 2019 Data Collection Complete June 30, 2019 Annual Assessment Summary Report Complete.</p>	<p>KC Faculty and Instructional Deans time</p>	<p>Based on data collected in the Annual Assessment Summary Reports, Instructional Deans will work with program faculty to implement program improvement plans by fall 2019. Overall data will be reviewed annually in May to determine effectiveness of program improvement plans.</p>
<p>I-1-6: Revitalize Employer Satisfaction Survey, to include overall satisfaction with graduate performance and general education skills, to be administered to all members on the Career and Tech Advisory Boards.</p>	<p>Program Coordinators, Department Chairs, Instructional Deans, and Institutional Effectiveness Office</p>	<p>Survey revitalized by August 30, 2018 Implementation of new Employer Satisfaction Survey by December 2018.</p>	<p>Program Coordinators, Department Chairs, Instructional Deans, and Institutional Effectiveness Office time.</p>	<p>Survey data indicates overall employer satisfaction with KC graduate performance and general education skills.</p>
<p>I-1-7: Formal implementation of Credit Hour Compliance Policy and Procedure.</p>	<p>VP Instructional Services Team, and Curriculum Council</p>	<p>August 2018</p>	<p>Instructional Services Team Time, Faculty time</p>	<p>All 15 week courses will be in assessed to ensure compliance with all accrediting bodies.</p>
<p>I-1-8: Revitalize Orientation and Onboarding processes for all faculty (full-time, adjunct, dual-credit) to include assessment of overall faculty satisfaction with the effectiveness of the orientation and onboarding process.</p>	<p>VP of Instructional Services, Instructional Deans, HR Director, and IT</p>	<p>July 15, 2019</p>	<p>No financial resources needed for FY 19 but will need resources for FY 20.</p>	<p>Formal process for Faculty Orientation and Onboarding and assessment of the process created.</p>
<p>I-1-9: Direct and indirect integrated instruction will be implemented in KC-AEL's HSE classes, ESL and other literacy services; instructors and staff will receive CCR training on contextualized curriculum standards.</p>	<p>Director of Adult Education and Literacy; AEL Staff and instructors</p>	<p>May 2019 and ongoing for all new AEL instructors.</p>	<p>ICCB model curricula</p>	<p>Level 1 CCR Curriculum Standards Training will be completed by all current AEL instructors by May 2019.</p>
<p>I-1-10: Implement bridge programs between the Adult Education and Literacy Department and local industries that address the employment needs of the adult population (eg. manufacturing bridge with Antolin).</p>	<p>Director of Adult Education and Literacy, Dean of Career and Technical Education, and CTE Program Advisory Boards</p>	<p>FY 19 and ongoing</p>	<p>Staff time and resources</p>	<p>One new pilot programs will be identified and implemented and data and employer satisfaction will be assessed to ensure program is effective.</p>

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I-1-11: Develop and utilize tool for student evaluation and instructor evaluation of all Adult Education and Literacy courses.	Director of Adult Education and Literacy; AEL Staff	Evaluation tool developed and implemented in all classes by fall 2018.	Staff time and resources	Collect and analyze student satisfaction against student completion and retention rates.
I-1-12: Transition of all course materials to meet the compliance standards within the college ADA Compliance policy.	Faculty, Instructional Deans, Distance Learning Staff, VP of Instructional Services	May 2020	Funding for Distance Learning Staff and faculty training, Staff and faculty time.	ADA course plans completed by Spring 2020. ADA Planning Progress Report to be submitted by April 15, 2019
I-1-13: Established Online Engagement Policy and Procedure that outlines expectations for regular “weekly” and substantive interaction of online courses and ensure expectations are met for all online courses.	Faculty, Instructional Deans, Distance Learning Staff, Online Review Committee, VP of Instructional Services	Policy and Procedure approved and in place by January 2019. Formal implementation of the policy and procedures by spring 2019.	Staff and faculty time	100% compliance with the Online Engagement Policy by Spring 2019. Deans will work with the Distance Learning Office to conduct random samplings of classes to ensure compliance.
I-1-14: Review existing online student satisfaction survey regarding academic rigor of online classes to ensure online courses are equivalent to face-to-face.	Online Learning Committee, Instructional Deans, VP Instructional Services	Fall 2018	Staff and Faculty time	Assess online student survey results to ensure the academic rigor is equivalent to face-to-face courses. Development of action plans as necessary to improve quality.
I-1-15: Copyright training for all faculty and staff.	Copyright Committee	Fall 2018	Staff and Faculty time	Copyright compliance training for 30% of FT & adjunct faculty, staff, and students

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***Commitment I:** Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL*

ACTION ITEMS AND PERFORMANCE MEASURES				
Administrative Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
I-2-1: Non-instructional unit program review on a 2 or 3 year cycle (see I-I-4 for terminology related to quality checkup).	Dean of IR and VP of Administrative Services	plan, format, rotation, schedule- August 2018 begin review November 2018	staff time	measured by units reviewed
I-2-2: Distance learning review and recommendation for improvement Phase 1: evaluate current use and future needs Phase 2: explore grants and funding and implementation.	Dean of IT and Online Learning Committee	Phase 1: August 2018 for review Phase 2: March 2019 for recommendation	staff time and \$\$'s will be spent later	Recommendation presented by March 2019

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Commitment I: *Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL*

ACTION ITEMS AND PERFORMANCE MEASURES				
Student Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
I-3-1: Phase 1: Develop and administer a student satisfaction Survey. Phase 2: Review and analyze Student Satisfaction Survey data. Use data as well as input from program coordinators and other stakeholders to identify unmet needs and process improvements.	Student Services AQIP team	FY 19	Staff time	New Survey Schedule will be created and implemented New in house survey will be created and utilized
I-3-2: Establish Student Services Assessment plan.	VP of Student Services	FY 19	Staff time	Assessment plan will be created and implemented division wide with results reviewed quarterly at Student Services Cabinet and annually at Cabinet retreat.
I-3-3: Provide high quality tutoring opportunities for all students (online, ed center, dual credit). Phase 1 determining areas of need (short falls of current tutoring). Phase 2 determining best model for meeting discovered area of needs (professional or student).	Director of ACE, VP of Student Services	FY 19	Funding for non FWS eligible tutors	New tutors will be hired and in place to meet the needs of students
I-3-4: Establish method of evaluating learning outcomes for NSO.	Director of Student Engagement	FY 19	Staff time	Evaluation rubric created
I-3-5: Continuous improvement of the faculty mentor process and 2+2 faculty.	Director of Student Engagement, Instructional Deans, HR	FY 19 and ongoing	Staff and faculty time	Provide annual training to all faculty mentors equipping them to support students in completion of their educational plan. Develop survey for faculty needs.

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
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Commitment I: *Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL*

<p>I-3-6: Increase education and initiatives centered on student health, wellness and safety including Title IX education.</p>	<p>VP of Student Services, SWIFT Team, HR, Student Life</p>	<p>FY 19 and ongoing</p>	<p>Staff time</p>	<p>Annual presentation of information to students, faculty and staff regarding student health and safety concerns including presentations in NSO, PG&D day, Student Athlete Orientation.</p> <ul style="list-style-type: none"> • Two methods of delivery will be utilized annually by mass student email and NSO. • NSO program evaluation will reflect increased knowledge of preventing sexual assault and resources available for students, drug and alcohol prevention, and use of SWIFT
<p>I-3-7: Provide opportunities for increased professional growth and development within the Student Services Division to hone skills and improve processes to better serve students.</p>	<p>VP of Student Services</p>	<p>FY 19 and ongoing</p>	<p>Funding for travel and various forms of training</p>	<p>Student Services cabinet members will identify training needs of staff and meet at least two of these needs in the coming year.</p> <p>All staff will participate in professional growth and learning opportunities in the coming year.</p>

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Commitment I: *Kaskaskia College is committed to providing the highest quality, student-centered education in South Central, IL*

ACTION ITEMS AND PERFORMANCE MEASURES				
Executive Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
I-4-1: Continue to enhance marketing materials to emphasize diversity within academic programs. Marketing materials will represent the unique and diverse population that makes up KC's student body.	Director of Marketing and Program Directors	Ongoing	Staff time Printing Staff emails	Community engagement annual publication will highlight diverse population statistics, as well as college's commitment to promotion of diversity through community events.
I-4-2: Each program will develop a comprehensive communication plan in conjunction with Director of Marketing, Director of Public Information, and webmaster that includes communication methods, target audience, and deadlines.	Director of Marketing, Director of Public Information, Deans and Program Directors	Ongoing	Staff time	Completion of comprehensive communication plan and materials distributed by Fall 2019.
I-4-3: Develop media tool kit with information on programs, financial aid, etc.	Marketing Specialist Marketing and Program Directors, Financial Aid	Ongoing	Staff time, printing, video and photography time	Materials developed for use in KC recruitment efforts by college division. Toolkit developed and implemented by May 2019.
I-4-4: Review mission statement to ensure it meets needs of the College.	President and President's Cabinet	FY 19	Staff time	Ensure mission statement is accurate in defining the mission of the College
I-4-5: Design personnel evaluation to effectively analyze our current professional development process, analyze results, identify deficient measures and review.	Director of Human Resources	FY 19	Staff time	Develop the tool, send to all staff, receive 80% completion rate of use of new tool. Develop tool by Spring (May) 2019, Implement tool for FY 20 academic year.
I-4-6: Develop an institutional climate survey, issue survey, analyze results, and establish plan to highlight strengths and address weaknesses and opportunities for improvement.	HR – Dean of IR, Executive Committee, faculty and staff	Submit survey results, data collected and plan for HLC report and Board of Trustees before end of December 2018	Staff time	70% completion of survey of all regular employees, Analyze data collected, highlight strengths of survey and develop plan to address opportunities for improvement. Implement survey by December 2018.
I-4-7: Develop and implement college policy that outlines recognition of staff and faculty for Board approval and implement and award in January 2019.	HR Department, Cabinet and representatives of all peer groups	FY 19	Staff time, budget money for awards	Policy and procedure approved by BOT January 2019

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment II: Kaskaskia College is committed to growing enrollment

ACTION ITEMS AND PERFORMANCE MEASURES				
Instructional Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
II-1-1: Create a LWIB (22, 23, and 24) referral system internally at KC with KC WIOA Liaison to include a process to collect student referrals, how many students were awarded funding, and provide education for faculty and staff.	Instructional Services Team, Student Services Team, WIOA Liaison, and Perkins Coordinator	January 15, 2019 July 15, 2019	Staff time	Referrals system created. Annual report created to check referrals versus financial awards including student follow up data. Annual update provided to KC faculty and staff.
II-1-2: Develop LPN to RN Bridge program to increase number of advanced placement students in the Associates of Nursing Degree program.	Associate Dean of Nursing and Health Sciences	June 2019	Title III Funding Pending	Program Launched
II-1-3: Review annual enrollment data and based on data establish goals for program growth.	Instructional Services Team, Enrollment Management Team, Program Coordinators, Discipline Coordinators, Dept. Chairs	October 2019	Instructional Services Team, Enrollment Management Team, Program Coordinators, Discipline Coordinators, Dept. Chairs	Marketing plan developed based on analysis of annual enrollment data from previous academic year to support overall college growth goal of 1%. Process created and will include data review in July from previous academic year data.
II-1-4: Launch Centralia Correctional Center Programing – (CTI, Commercial Cooking degree, CTI, Construction, and Custodian).	Instructional Services Team	January 2019	Staff and Faculty time	Contract signed with DOC Faculty and Staff in place
II-1-5: Conduct a feasibility study for possible new programs to launch in FY 2019-20 (HIT, Medical Assistant, Residential Electrical, and Industrial Automation).	Instructional Services Team	January 2019	Instructional Services Team time	Feasibility studies completed and determination made on programs for implementation in FY 19-20

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment II: Kaskaskia College is committed to growing enrollment

ACTION ITEMS AND PERFORMANCE MEASURES				
Student Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
II-3-1: Develop Strategic Enrollment Management (SEM) plan including: Phase 1: Establish a consistent process to identify potential audiences for recruitment. Phase 2: Develop new initiatives to target new populations and evaluate effectiveness.	VP of Student Services, Enrollment Management Team, Director of Student Engagement	FY 19-20	Staff time	SEM plan developed by Enrollment Management Team and introduced to entire campus. Process for identification of potential audiences for recruitment is tested and consistent across district. Effectiveness is measured by resulting enrollments of students identified.
II-3-2: Develop Strategic Enrollment Management (SEM) plan including: Phase 1: Introduce Retention Plan to campus. Phase 2: Continuous evaluation of retention and completion goals.	VP of Student Services, Enrollment Management Team, Director of ACE	Fall 18 and ongoing	Staff time	Staff and faculty will receive information on process and functionality of Retention Plan Increase faculty and staff utilization of Retention Alert System/process Receive new submissions from at least five faculty or staff members

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment II: Kaskaskia College is committed to growing enrollment

ACTION ITEMS AND PERFORMANCE MEASURES				
Executive Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
II-4-1: Continue utilizing all media resources to promote and disseminate high quality and affordable education to the public. Goal of average of 20 social media postings per week.	Director of Marketing	Ongoing	Staff time and marketing resources	Increase Facebook followers by 15% (650) increasing exposure to the institution which may lead to growth in enrollments
II-4-2: Explore and define potential student populations that would best be served by online curriculum.	Director of Marketing, Director of Public Information, and Enrollment Management Team	Define student population by September 2018 ongoing	Staff time and media	10% increase in enrollment of fully online degree and certificate offerings from January 2019 to January 2021 end of term
II-4-3: Develop a comprehensive marketing plan to promote all programs and update style brand policy and procedures.	Marketing Committee which includes President	FY 19	staff time	Completion of plan and implementation of plan college wide by Fall 2019

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment III: Kaskaskia College is committed to generating greater fiscal stability

ACTION ITEMS AND PERFORMANCE MEASURES				
Instructional Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
III-1-1: Review the removal of web-enhanced fee allowing every course to have a LMS shell while increasing technology fee.	All VPs, Instructional Deans, IT, and Faculty	Research FY 19	Staff time	Proposed course fee decision made based on analysis and implementation plan created
III-1-2: Title III Grant Implementation on Increasing Online Access in three new program - INST, MANU, and NURS, online course PGD opportunities.	Instructional Deans, VP of Instructional Services, Title III grant staff, and Distance Learning Office	FY 19 and ongoing	Pending Title III funding	Implementation of Title III Years 1- 5 Goals
III-1-3: Explore creation and implementation of late registration fee and graduated tuition refund schedule.	All VPs	Research FY 19	Staff Time	Proposed fee and graduated refund schedule decision made and implementation plan created

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment III: *Kaskaskia College is committed to generating greater fiscal stability*

ACTION ITEMS AND PERFORMANCE MEASURES				
Administrative Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
III-2-1: Phase 1: determine the demographic of Foundation donors and identify other donors/ demographics to grow unrestricted Foundation funds Phase 2: develop a plan to reach them "who are they and who could they be?"	Director of Advancement	Phase 1: August 2018 Phase 2: February 2019	staff time	Phase 1: the list Phase 2: the plan
III-2-2: Phase 1: new employee orientation, lunch and learn, or PG&D schedule that would cover training topics on a rotation - regardless of who is in the HR office or other positions Phase 2: implementation of schedule.	Grant Officer	Phase 1: December 2018 Phase 2: May 2019 then ongoing	staff time	Phase 1: the list Phase 2: sessions completed
III-2-3: Phase 1: development of a technology plan to include software, hardware, infrastructure, and staffing Phase 2: campus wide brainstorming of technology uses and overlap multi-purposes between departments.	Dean of IT, Vice President of Administrative Services	Phase 1: consulting began in July - should be complete by October and implementation of recommendations will begin Phase 2: next fiscal year	staff time to gather data, when plan comes together, money will be budgeted	Phase 1: report from consultant and a list of action items to implement Phase 2: completion of a schedule of meetings, list of ideas with deadlines and staff assignments
III-2-4: 5-year budget projection with plan to increase reserves to 6-9 month levels.	Vice President of Administrative Services, Senior Accountant	May 2019	staff time	plan

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment III: Kaskaskia College is committed to generating greater fiscal stability

ACTION ITEMS AND PERFORMANCE MEASURES				
Student Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
III-3-1: Add inclusive access training for new employees and annual resource refresher for all staff in Student Services.	Bookstore manager, Student Services	FY 19 and beyond	Staff time	Training will be provided
III-3-2: Assess and increase the number of career bound students obtaining employment in their chosen field.	Coordinator of Career Services and Student Engagement	FY 19 and beyond	Staff time and travel expenses to meet with employers	Establish baseline data and process for annual review and reporting of data

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment III: Kaskaskia College is committed to generating greater fiscal stability

ACTION ITEMS AND PERFORMANCE MEASURES				
Executive Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
III-4-1: Increase the promotion of Foundation planned giving opportunities throughout the district.	Director of Institutional Advancement	FY 18	Staff time	To have at least 2 identified meetings and visits set up each fiscal quarter (8 per year)
III-4-2: Improve the process of generating annual giving funds.	Director of Institutional Advancement	FY 18	Staff time	Create and implement donor database by December 2018
III-4-3: Increase discretionary scholarship fund to better assist students who do not qualify for federal assistance.	Director of Institutional Advancement	FY 18	Staff time	Increase discretionary scholarship fund by \$10,000.00 by May 2019
III-4-4: Continue to improve efficiency of KC Alumni and Friends Association and other support organizations to provide fiscal responsibility and support.	Coordinators of organizations	Ongoing	Staff time	Development of combined newsletter for Alumni & Friends, KCSA and KCFFA

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
 BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment IV: Kaskaskia College is committed to growing regional impact

ACTION ITEMS AND PERFORMANCE MEASURES				
Instructional Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
IV-1-1: Analyze NSC data and Transfer Survey data to determine opportunities for additional articulation agreements.	Instructional Services Team, IE Office, Faculty, and Student Services Team	FY 19	Staff and Faculty Time	Creation of two new articulation agreements based on determined need

**KASKASKIA COLLEGE INSTITUTIONAL PLAN FY19
BASED ON THE STRATEGIC PLAN FOR 2018-2021**

Commitment IV: Kaskaskia College is committed to growing regional impact

ACTION ITEMS AND PERFORMANCE MEASURES				
Executive Services Quality Team				
ACTION ITEM	RESPONSIBILITY	TIMETABLE	RESOURCES	MEASUREMENT
IV-4-1: Develop process for identifying key internal and external stakeholder groups.	President, Director of Student Engagement, Dean of CTE, Vision Team	July 2018	Staff time	Identify key stakeholders by October 2018
IV-4-2: Develop stakeholder assessment of KC. Questionnaire to be administered at all community engagement & advisory board meetings. <i>(this combined with I-1-6 as it relates to advisory board assessment).</i>	Vision Team	FY 19	Staff time, travel dollars, printing	Meet goal of 90% completion by community engagement attendees and 80% by advisory board attendees
IV-4-3: Develop and implement plan to ensure regional employment needs are recognized and addressed by the institution as a whole. Develop an employment need and skills set survey to be administered throughout the KC district (businesses with 15 or more employees). <i>This should be included in the stakeholder assessment survey as well. (this combined with I-1-6 as it relates to advisory board assessment).</i>	Instruction, Student Services, Administrative Services, Career Services, SCIGA	December 2018	Staff time, printing, travel	50% completion of survey of identified businesses

STRATEGIC/INSTITUTIONAL PLANNING GLOSSARY

Actions/Tasks: The specific steps to be taken to achieve a strategic objective.

AQIP: The Academic Quality Improvement Program provides an alternative process for colleges and universities to maintain their regional accreditation; AQIP supports continuous performance improvement in higher education.

Commitment: A general statement arising from the KC Vision and stakeholder input that identifies where the College intends to reposition itself in order to deal effectively with current and future trends and forces.

Environmental Scanning: The surveying, collecting, and analyzing of external trends, forces and perceptions (economic, social, political, educational, technological) and internal trends, forces and perceptions that directly relate to the College's future.

Institutional Plan: A five-year planning document that is updated annually; it includes the elements of the Strategic Plan (commitments and objectives) as well as detailed strategies for implementation of the Strategic Plan.

Instructional Deans: Dean of Arts & Sciences, Dean of Career & Technical Education, Dean of Corporate Training & Community Education, and Dean of Nursing.

Mission Statement: A declaration of what the College sees as its purpose and function while providing strategic vision and direction for what the College envisions achieving.

Off-Campus Offerings: Instructional services delivered at sites other than the Kaskaskia College main campus through traditional classroom methods or through various modes of technology-driven distance learning.

Operational Planning: The effort to collect, sort, evaluate, and budget for action proposals that would most effectively fulfill the commitments and achieve objectives of the Strategic Plan.

Performance Measure: Quantifiable measurement that reflects people responsible, desired outcomes, criteria for proficiency, baseline data, progress measurement, and timeframe to define the success of an objective.

Strategic Objectives: More specific statements of the most important steps to take for accomplishing a particular strategic goal or commitment.

Strategic Plan: An outline of key planning initiatives incorporated into viable commitments and strategic objectives.

Strategic Planning: The effort of identifying the most important trends and forces that will have the greatest impact on the College over the course of the next several years; to analyze and interpret this information in order to identify key planning initiatives; to use these key planning initiatives to identify and develop consensus for a Strategic Plan for the College.

Support Services: All functions outside direct instructional programs, including but not limited to: academic support (tutoring), library services, administrative services, student services and the bookstore.

Systems Portfolio: A valuable resource developed as part of the AQIP process; serves as an always up-to-date account of the College's key systems and processes; a credible accountability report for all constituencies interested in continually improving institutional performance.

Vision: A description of how the College envisions itself in the future considering current trends, forces, and planning initiatives.